

OMB Exhibit 53 Report

Niles Hewlett

Why is the Exhibit 53 Report Important?

- The report provides the budget information needed to fund your agency's IT projects.
- OMB IT budget approval is based on this report.
- It is one of the reports OMB uses to ensure that projects are in compliance with the Capital Planning and Investment Control requirements.

Exhibit 53 has four major parts:

- Part 1. IT Systems by Mission Area
- Part 2. IT Infrastructure & Office Automation
- Part 3. Enterprise Architecture & Planning
- Part 4. Grants Management *New*

Parts 3 & 4 - New

■ Part 3. Enterprise Architecture

Report amounts for IT investments that support strategic management of IT operations (business process redesign, EA development, IT policy development, etc.)

■ Part 4. Grants Management

Report amounts for IT investments that support grants management operations.

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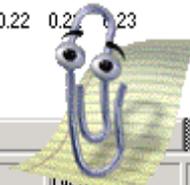
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	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Exhibit 53 Agency IT Investment Portfolio													
2	U. S. Department of Agriculture													
3	(In Millions)													
4	PY = Past Year CY = Current Year BY = Budget Year BA = Budget Authority													
5			Total Investment			Perctgs.		DME			Steady State			
6			PY	CY	BY	IT	PY	CY	BY	PY	CY	BY		
7	Code	Entry	BA	BA	BA	Incl.	Sec.	BA	BA	BA	BA	BA	BA	
8														
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14														
15														
16														
17	005-00-01-00-00-0000-00	Part 1. Data on IT Systems By Mission Area												
18	005-00-01-81-00-0000-00	Mission Area 81: Department Administration, Staff Offices, and Service Center												
19	005-03-01-81-01-1070-00	Service Center Modernization Initiative - Information Technology	59.50	59.37	25.00	0.0	10.0	59.50	59.37	25.00	0.00	0.00	0.00	
20	005-03-01-81-01-1010-00	USDA Capital Planning and Investment Control w/ I-TIPS	0.22	0.22	0.23	0.0	0.0	0.00	0.00	0.00	0.22	0.22	0.23	
21	005-03-01-81-01-1010-04-01	Appropriated Funds	0.00	0.00	0.00									
22	005-03-01-81-01-1010-07	Subtotal, funding sources	0.00	0.00	0.00									
23	005-00-01-81-99-9999-99	Total for Major Projects for Mission Area WCF Management, Oversight and Administrative Services	59.72	59.59	25.23			59.50	59.37	25.00	0.22	0.22	0.23	
24	005-00-01-81-02-0000-00	Services	0.00	0.00	0.00									
25	005-00-01-81-02-0000-00	Year 2000 Supplemental	0.00	0.00	0.00	0.0	0.0							

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Ready



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	A	B	C	D	E	F	G	H	I	J	K	L	M	N
24	005-00-01-81-02-0000-00	WCF Management, Oversight and Administrative Services	0.00	0.00	0.00									
25	005-00-01-81-02-0000-00	Year 2000 Supplemental	0.00	0.00	0.00	0.0	0.0							
26	005-00-01-99-02-9999-99	Total, Significant Projects for Mission Area	0.00	0.00	0.00									
27	005-00-01-01-03-9999-99	Small/other projects for Mission Area and Total	14.46	14.83	0.00	0	0							
28	005-00-01-99-01-9999-99	Total, All Major Projects, All Mission Areas	59.72	59.59	25.23			59.50	59.37	25.00	0.22	0.22	0.23	
29	005-00-01-99-02-9999-99	Total, Significant Projects, All Mission Areas	0.00	0.00	0.00									
30	005-00-01-99-03-9999-99	Total, All Small/Other Projects, All Mission Areas	14.46	14.83	0.00									
31	005-00-01-99-99-9999-99	Total, All IT Investments for All Mission Areas	74.18	74.42	25.23									
32														
33	005-00-02-00-00-0000-00	Part 2. Data on IT Infrastructure and Office Automation												
34	005-00-02-01-03-9999-99	Small/other projects for Mission Area and Total	0.00	0.00	0.00	0	0							
35	005-00-02-99-03-9999-99	Total, All Small/Other Projects, All Infrastructure	0.00	0.00	0.00									
36	005-00-02-99-99-9999-99	Total, All IT Investments for All Infrastructure	0.00	0.00	0.00									
37														
38	005-00-03-00-00-0000-00	Part 3. Data on IT Architecture and Planning												
39	005-03-03-01-01-0000-00	USDA Universal Telecommunications Network	7.91	12.46	3.80			5.46	8.21	0.00	2.45	4.24	3.80	
40	005-03-03-01-01-0000-04-01	Working Capital Fund, Department Agriculture, 12 4609	9.55	10.90	12.48									
41	005-03-03-01-01-0000-07	Subtotal, funding sources	9.55	10.90	12.48									
42	005-00-03-99-01-9999-99	Total, All Major Projects, All IT Architecture	7.91	12.46	3.80			5.46	8.21	0.00	2.45	4.24	3.80	
43	005-00-03-99-99-9999-99	Total, All IT Investments for All IT Architecture	7.91	12.46	3.80									
44	005-00-04-00-00-0000-00	Part 4. IT Resources Summary												
45														
46	005-00-04-99-01-9999-99	Total for Major Projects	67.63	72.04	29.03			64.96	67.58	25.00	2.67	4.46	4.03	
47	005-00-04-99-02-9999-99	Total Significant Projects	0.00	0.00	0.00									
48	005-00-04-99-03-9999-99	Total Small/Other Projects	14.46	14.83	0.00									
49	005-00-04-99-99-9999-99	Total for the Exhibit	82.09	86.87	29.03									



IT Investment Categories:

- Major – Total Life Cycle Costs greater than \$50m, multiple agency impact, mandated by legislation or given administration priority (any one of these criteria)
- Significant – IT investment of critical importance to the agency, but does not meet the \$ threshold
- Small/Other – all other IT projects that do not meet major or significant definitions, but are included in the IT portfolio

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Total Returns: 0.00

Initiative Outlook

Mission Life:

Technology Life:

Project Life:

OMB Information:

Investment Identification Number:

Justification:

OMB 3008 Project Type: Major

OMB Exhibit 53 Report Section: Part 1. Data on IT Systems By Mission Area

OMB Exhibit 53 Major Mission Area: Department Administration, Staff Offices, and Service Center

Descriptive Information Internet

Things to Remember...

Verify that:

- ✓ All active current investments are included in the agency portfolio (approx. 75% of your IT portfolio \$\$ should be major or significant investments)
- ✓ Each investment has been defined for the Exhibit 53 (see Descriptive Information, OMB Info.)
- ✓ Life Cycle Costs include risk mitigation costs
- ✓ Only IT staff costs are in the personnel costs (These costs must be included.)
- ✓ No costs should be in the "Other" category (reserved for DOD only)

Things to Remember...

- ✓ Don't "double count" e-gov & security costs
- ✓ Name the Exhibit 53 Report as follows:
 "*Agency*" 53 Report (month, day, 2001)
- ✓ Download the Excel file and email it to me
 niles.hewlett@usda.gov

I-TIPPS Version 3.6 Release

■ Schedule

Begin:

◆ Development

July 7

◆ Acceptance Testing

August 7

◆ Release to Agencies

August 14

■ OMB Modifications

■ E-Filing Maintenance

Questions???

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Thank you